

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
March 28, 2019

SUBJECT: 2020-2021 Legislative Budget Request (LBR) Guidelines

PROPOSED COMMITTEE ACTION

Consider approval of the 2020-2021 LBR Guidelines

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution; Subsection 1001.706(4)(b), Florida Statutes

BACKGROUND INFORMATION

The 2020 legislative session is scheduled to start in January 2020. The Board will review and approve a 2020-2021 operating and fixed capital outlay LBR at the August 2019 meeting. The final budget request will then be forwarded to the Governor and Legislature around September 15. In order to maintain the schedule for developing the LBR in a timely manner, the Board will need to approve a set of policy guidelines for the development of the 2019-2020 operating and fixed capital outlay budget request.

These guidelines will be the basis for the development of the LBR. The guidelines are a living document, and the recommended changes from Board staff to the previous adopted LBR guidelines are as follows:

- I. **Operating LBR** - This is the primary change:
 - a. Updates the timeline to reflect the start of the 2020 session in January 2020.

- II. **Fixed Capital Outlay LBR** - These are the primary changes:
 - a. Replaces the category Utility Infrastructure (Single Line) with Capital Renewal Requests detailed at the Existing Building or Existing Subsystem level (Multiple Lines).

 - b. Requires Board of Trustee prioritization of identified Capital Renewal needs ahead of New Facilities.

- c. Requires that all PECO projects have identified a Plant Operations and Maintenance funding source without any additional state appropriations.
- d. Updates the timeline to reflect the start of the 2020 session in January 2020.

Supporting Documentation Included: 2020-2021 LBR Guidelines

Facilitators/Presenters: Mr. Tim Jones